

STATEMENT OF PURPOSE

RS18905

This is the fiscal year 2010 appropriation to the Office of Energy Resources in the amount of \$18,850,800.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	18.00	42,500	2,573,000	908,700	3,524,200
Reappropriation	0.00	0	612,100	0	612,100
Omnibus 4% Rescission	0.00	(42,200)	0	0	(42,200)
Health Insurance Reduction	0.00	(300)	(7,200)	(1,500)	(9,000)
FY 2009 Total Appropriation	18.00	0	3,177,900	907,200	4,085,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	18.00	0	3,177,900	907,200	4,085,100
Removal of One-Time Expenditures	0.00	0	(958,100)	(6,000)	(964,100)
FY 2010 Base	18.00	0	2,219,800	901,200	3,121,000
Benefit Costs	0.00	0	2,600	500	3,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	2,500	2,500
Statewide Cost Allocation	0.00	0	2,700	1,000	3,700
5% Personnel Cost Reduction	0.00	0	(56,400)	(9,100)	(65,500)
FY 2010 Program Maintenance	18.00	0	2,168,700	896,100	3,064,800
Line Items					
Office of Energy Resources					
1. Shift to Renewable Energy Fund	0.00	0	0	0	0
2. American Reinvestment Program	0.00	0	15,786,000	0	15,786,000
FY 2010 Total	18.00	0	17,954,700	896,100	18,850,800
Chg from FY 2009 Orig Approp	0.00	(42,500)	15,381,700	(12,600)	15,326,600
% Chg from FY 2009 Orig Approp.	0.0%	(100.0%)	597.8%	(1.4%)	434.9%

The budget also includes line item #1 which shifts \$340,000 in spending authority from the Petroleum Price Violation Fund to the Renewable Energy Resources Fund.

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